

Program A: Executive and Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

premiums.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-251 Office of the Secretary

PROGRAM ID: Program A: Executive and Administration Program

1. (KEY) To provide the administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved.

Strategic Link: Relates to Goal 1: *To provide leadership to the Department in its efforts to sustain long-term economic development in Louisiana*
 Louisiana: *Vision 2020* Link: Related to Objective 1,8: *To improve the efficiency and accountability of governmental agencies*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: An objective is considered to be achieved if the key indicators related to each objective are within 5% of the standard level or better. This performance indicator will be reported at year-end, when it can be determined if objectives have been met.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of department objectives achieved ¹	Not applicable	Not applicable	Not applicable	90% ³	90%	90%
S	Number of training sessions, retreats and other events conducted to build knowledge base and morale at LDED ²	Not applicable	Not applicable	Not applicable	6 ³	6	6

¹ This is a new objective for FY 2002-2003, therefore, there are no prior year performance standards.

² This was a new objective for FY 2001-2002, therefore, there is no prior year performance standard.

³ This is an estimate of yearend performance and not a performance standard.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-251 Office of the Secretary

PROGRAM ID: Program A: Executive and Administration Program

GENERAL PERFORMANCE INFORMATION: Statewide Economic Measures					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Louisiana per capita income ¹	\$19,609	\$20,458	\$22,206	\$22,839	\$22,334
U. S. per capita income ¹	\$24,651	\$25,924	\$27,203	\$28,518	\$29,451
Louisiana per capita income as a percent of U.S. per capita income	79.55%	78.92%	81.64%	80.09%	79.23%
Louisiana unemployment rate ²	6.7	6.1	5.7	5.1	5.5
U. S. unemployment rate ³	5.4	4.9	4.5	4.0	4.0
Number of net jobs (in thousands) ⁴	1,825.5	1,877.1	1,894.5	1,909.6	1,944.1

¹ SOURCE: U. S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business² SOURCE: Louisiana Department of Labor. These figures do not include persons not in the labor force by desire and availability for work.³ SOURCE: U. S. Department of Labor. These figures do not include persons not in the labor force by desire and availability for work.⁴ SOURCE: U. S. Department of Labor, Bureau of Labor Statistics. These are year-end (December) actual nonfarm, nonagricultural jobs, adjusted for seasonality. These figures do

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-251 Office of the Secretary

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2. (KEY) To ensure that at least 40% of the Department's e-readiness plan is implemented by FY 2003.

Strategic Link: Relates to Goal 3: *To ensure the Department is "e-ready" and uses technology to improve service delivery and communication*Louisiana: *Vision 2020* Link: Relates to Objective 2.10: *To provide effective mechanisms for industry access to university-based technologies and expertise*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Department's e-readiness plan is a multi-year project to complete 24 Information Technology (IT) projects to web-enable the top 20 business processes of the Department. Initial planning began in FY 2001-2002. After a review of the Department's business processes and the needs of the economic development community, the Department targeted the top 20 business processes to include in the e-readiness plan.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of total e-readiness plan completed ^{1,2}	Not Applicable	Not Applicable	Not Applicable	25%	40%	40%
S	Number of IT projects completed ^{1,3}	Not Applicable	Not Applicable	Not Applicable	6 ⁵	4	4
S	Number of IT training sessions ⁴	Not Applicable	Not Applicable	Not Applicable	7 ^{5,6}	4	4

¹ This is a new performance standard for FY 2002-2003, therefore there are no prior year standards. It is also a new activity for FY 2001-2002, therefore there are no prior year actuals. During FY 2001-2002, the Department expects to have completed implementation on 6 IT projects while planning is ongoing. The Department also expects to complete implementation on another 4 IT projects during FY 2002-2003. Therefore, by yearend FY 2002-2003, 10 IT projects will be fully completed out of the total 24.

² This is a cumulative value and represents the percent of completion from the start of the project in FY 2001-2002.

³ This is the number of IT projects targeted for completion during FY 2002-2003 that are anticipated to be completed during the fiscal year.

⁴ This is a new performance standard for FY 2002-2003, therefore there are no prior year standards.

⁵ This is an estimate of yearend performance and not a performance standard.

⁶ The Department is providing a higher level of training during the current year because of a conversion of the email system from GroupWise to Outlook; also providing opportunities to receive multiple levels of training in Microsoft Word, Excel and PowerPoint that will not need to be repeated next fiscal year.

DEPARTMENT ID: Department of Economic Development
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3. (KEY) To ensure quality support services by having no repeat Legislative Audit findings.

Strategic Link: Relates to Goal 1: To provide leadership to the Department in its efforts to sustain long-term economic development in Louisiana

Louisiana: Vision 2020 Link: Related to Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Repeat Legislative Audit findings ¹	Not applicable	0	Not applicable	0 ⁴	0	0
S	Savings resulting from State Loss Prevention Audit ^{1,2}	Not applicable	5%	Not applicable	5% ⁴	5%	5%
K	Number of internal performance and compliance audits conducted ¹	Not applicable	10	Not applicable	8 ⁴	15	15
K	Percentage of process improvements addressed/corrected ¹	Not applicable	100%	Not applicable	100 ⁴	100%	100%
S	Percentage of employees satisfied with OMF services ^{1,3}	Not applicable	Not applicable	Not applicable	Not applicable ⁵	90%	90%
S	Percent compliance with Performance Planning and Review System policies available ^{1,2}	Not applicable	Not applicable	Not applicable	50% ⁴	90%	90%

¹ This is a new performance standard for FY 2002-2003, therefore there are no prior year performance standards.

² If the Department passes the annual Office of Risk Management, State Loss Prevention Program Audit, the Department is rewarded with a 5% savings in Risk Management premiums.

³ This is a new performance tracking activity for FY 2002-2003, therefore there are no prior year actuals.

⁴ This is an estimate of yearend performance and not a performance standard.

⁵ This is a new activity for FY 2002-2003, therefore there is no current year estimate.